

NPS Budgetary Resources by Activity: Construction

Identification code: 14-1039-0-1-303

Program Component	2005 Actual	2006 Estimate	2007 Request	Change From 2006 (+/-)
All amounts (obligations, balances, recoveries of prior year obligations) exclude reimbursable account activity.				
1.Line Item Construction¹				
Available for Obligation				
From prior years				
Unobligated balance, start of year.....	268,793	253,126	192,916	-60,210
Recovery of prior year obligations.....	5,539	6,000	6,000	0
Subtotal, From prior years.....	274,332	259,126	198,916	-60,210
New Budget Authority				
Regular appropriation.....	192,421	200,845	121,931	-78,914
Appropriation permanently reduced.....	-2,673	-2,955	0	2,955
Hurricane Supplemental.....	50,800	19,000	0	-19,000
Transfer to BLM for JW Dalton.....	-5,000	0	0	0
Transfer to ONPS for hurricanes Katrina & Rita.....	-4,354	0	0	0
Transfer from DOD Approp for Fort Baker.....	1,900	1,900	0	-1,900
Transfer from unobligated balances in Land Acquisition.....	0	17,000	0	-17,000
Subtotal, new BA.....	233,094	235,790	121,931	-113,859
TOTAL Available for Obligation.....	507,426	494,916	320,847	-174,069
Less: Obligations.....	254,300	302,000	205,000	-97,000
Unobligated balance, end of year.....	253,126	192,916	115,847	-77,069
2.Special Programs				
Available for obligation				
Unobligated balance, start of year.....	45,351	37,562	12,655	-24,907
Regular appropriation.....	52,119	38,662	36,093	-2,569
Fleet vehicle reduction.....	-925	0	0	0
Appropriation permanently reduced.....	-724	-569	0	569
TOTAL Available for Obligation.....	95,821	75,655	48,748	-26,907
Less: Obligations.....	58,259	63,000	42,000	-21,000
Unobligated balance, end of year.....	37,562	12,655	6,748	-5,907
3.Construction Planning				
Available for obligation				
Unobligated balance, start of year.....	15,094	6,210	5,842	-368
Regular appropriation.....	21,220	19,925	19,649	-276
Appropriation permanently reduced.....	-295	-293	0	293
TOTAL Available for Obligation.....	36,019	25,842	25,491	-351
Less: Obligations.....	29,809	20,000	32,000	12,000
Unobligated balance, end of year.....	6,210	5,842	-6,509	-12,351
4.Construction Program Management and Operations				
Available for obligation				
Unobligated balance, start of year.....	7,291	4,928	8,619	3,691
Regular appropriation.....	27,364	28,105	38,360	10,255
Appropriation permanently reduced.....	-380	-414	0	414
TOTAL Available for Obligation.....	34,275	32,619	46,979	14,360
Less: Obligations.....	29,347	24,000	35,000	11,000
Unobligated balance, end of year.....	4,928	8,619	11,979	3,360
5.General Management Planning				
Available for obligation				
Unobligated balance, start of year.....	2,171	1,710	1,262	-448
Regular appropriation.....	13,313	13,754	13,236	-518
Appropriation permanently reduced.....	-185	-202	0	202
TOTAL Available for Obligation.....	15,299	15,262	14,498	-764
Less: Obligations.....	13,589	14,000	12,000	-2,000
Unobligated balance, end of year.....	1,710	1,262	2,498	1,236

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Construction Account Total¹				
Available for obligation				
From prior years				
Unobligated balance, start of year.....	338,700	303,536	221,294	-82,242
Recovery of prior year obligations.....	5,539	6,000	6,000	0
Subtotal, From prior years.....	344,239	309,536	227,294	-82,242
New Budget Authority				
Regular appropriation.....	306,437	301,291	229,269	-72,022
Appropriation permanently reduced.....	-4,257	-4,140	0	4,140
Fleet vehicle reduction.....	-925	0	0	0
Hurricane Supplemental.....	50,800	19,000	0	-19,000
Transfer to BLM for JW Dalton.....	-5,000	0	0	0
Transfer to ONPS for hurricanes Katrina & Rita.....	-4,354	0	0	0
Transfer from DOD for Fort Baker.....	1,900	1,900	0	-1,900
Transfer from unobligated balances in Land Acquisition.....	0	17,000	0	-17,000
Subtotal, BA.....	344,601	335,051	229,269	-105,782
TOTAL Available for Obligation.....	688,840	644,587	456,563	-188,024
Less: Obligations.....	385,304	423,000	326,000	-97,000
Construction Unobligated balance, end of year.....	303,536	221,294	130,563	-91,024

Construction Account Total, including Reimbursables

TOTAL Available for Obligation, Direct funding.....	[688,840]	[644,587]	[456,563]	[-188,024]
Reimbursable unobligated balance, start of year.....	[63,178]	[47,994]	[38,994]	[-9,000]
Reimbursable spending authority, offsetting collections.....	[129,480]	[135,000]	[135,000]	[0]
Total available for obligation, reimbursable.....	[192,658]	[182,994]	[173,994]	[-9,000]
Mandatory authority from Spectrum sale.....	[0]	[0]	[15,453]	
TOTAL Available for Obligation, incl. Reimbursables and Mandatory	[881,498]	[827,581]	[646,010]	[-181,571]
Less: Obligations, Reimbursable.....	[144,664]	[144,000]	[144,000]	[0]
Less: Obligations, non-Reimbursable.....	[385,304]	[423,000]	[326,000]	[-97,000]
Construction Unobligated balance, end of year	[351,530]	[260,581]	[176,010]	[-84,571]

NPS FTE Resources by Activity: Construction

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Program Component	2005 Actual	2006 Estimate	2007 Request	Change From 2006 (+/-)
FTE numbers exclude reimbursable accounts.				
1. Line Item Construction and Maintenance	93	92	92	0
2. Special Programs	94	94	94	0
3. Construction Planning and Pre-design Services	9	9	9	0
4. Construction Program Management and Operations	197	199	338	139
5. General Management Planning	74	74	74	0
TOTAL FTE, Construction	467	468	607	139

¹ Some figures differ from President's Budget due to changes subsequent to MAX data entry and rounding.